

FAUQUIER COUNTY
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MEMORANDUM

TO: Paul McCulla, County Administrator

FROM: Frederick P.D. Carr, Director

SUBJECT: Business & Public Facilities Review Team

DATE: March 27, 2006

cc: Bryan Tippie, Director, Budget Office

Board of Supervisors 2005 Goal: Improve the process for approving and expediting commercial and industrial development (i.e. site plan approval process).

1. ***Direction.*** It is clear that the Board of Supervisors has raised its expectations for the level of service in 2006 in all actions associated with business development. It wants a streamlined and efficient approval process that allows buildings to be constructed more quickly and the business tax base expanded.

In both FY 2005 and 2006 budget preparations, the Department based its new staff requests on the premise that as work volume increases the requisite staff resources would be approved to at least maintain the same level of service. In calendar year 2005, the process for major site and construction plans was subjected to a significant overhaul, requiring different review procedures and submission deadlines for projects in their subsequent resubmissions. As a result of the process upgrade and escalating inspections workload, the Department also submitted five discrete staffing initiatives for the FY 2007 Budget through the County's process, with four that failed to make it for Board of Supervisors consideration.

The Board of Supervisors has made it clear that for non-residential business development applications (commercial, industrial, office, retail and associated uses, as well as County school and park projects) it has a higher level of service expectations: (a) more proactive involvement of staff in working with the applicant and its design team from the pre-application meetings through its review, options identification and project refinements to final approval; (b) establishing a priority review process that is more problem solving and collaborative in nature; (c) priority focus placed on the comprehensiveness and quality of the County review, report timeliness and applicant resubmissions (objective: reduce the total number of resubmissions); and (d) increased and more directed staff communication levels to both the applicant and its design team regarding deadlines, report findings and a clear road map to plan approval.

In a March 21st meeting with you, Supervisors Graham and Downey, the Department was requested to submit a staffing proposal to achieve this Board goal.

2. ***Directed Assistance Review Team (DART) for Business Development:*** Under the Assistant Director, the assigned core group of experienced Department personnel shall include a Senior Planner (Zoning Office), Assistant County Engineer (Engineering Office) and Senior Planner (Planning Division). Their principal and first priority is to handle pre-application meetings, complete coordinated staff review reports, proactively communicate and collaborate project refinements with the design team and handle all aspects for business development (non-residential) and public facilities (e.g., airport, library, parks and recreation, schools, and solid waste). New staff identified herein will be needed to enable this effort to occur by assuming all other land development application categories and their review, field inspections and associated division responsibilities the DART team members.

Position	Grade	Division	Salary Cost
Assistant County Engineer	39	Engineering	Salary: \$58,487 FICA: 4,474 VRS: 7,311 Anthem: 5,421 Group Life: 819 Computer: 2,500 Desk/Chair: 1,000 Total: \$80,012
Senior Planner	36	Zoning	Salary: \$53,523 FICA: 3,865 VRS: 6,315 Anthem: 5,421 Group Life: 707 Computer: 2,500 Desk/Chair: 1,000 Total: \$70,331
Planner	32	Planning	Salary: \$41,566 FICA: 3,180 VRS: 5,196 Anthem: 5,421 Group Life: 582 Computer: 2,500 Desk/Chair: 1,000 Total: \$59,445
Senior Administrative Associate	23	Assistant Director	Salary: \$26,794 FICA: 2,050 VRS: 3,349 Anthem: 5,421 Group Life: 375 Computer: 2,500 Desk/Chair: 1,000 Total: \$41,489
			Total: \$251,277

Funding: Needs to be noted that the proportion of funding support for new positions has changed radically since FY 2004. At that time, 60 percent of the Department's budget was supported through fee revenue, while 40% came from "local support". The following represents the proportional decline in local funding support. Here are the subsequent budget percentages: FY 2005: 70% (Revenue) and 30% (Local); FY 2006: 78% (Revenue) and 22% (Local); and Proposed FY 2007: 79% (Revenue) and 21% (Local). As a result of the current FY 2007 Budget, The Department intends to submit for public hearing an updated Fee Schedule for public hearing and Board of Supervisors consideration. Based on that update, our fee revenues in the proposed FY 2007 have already been increased \pm 12 percent from \$2,093,494 to \$2,337,314.

To cover this personnel addition for DART would require a total fee revenue increase close to 25 percent. Under existing development and revenue trends, we have difficulty predicting revenues in excess of the \$2,337,314.